

FUND 106-22

CSB TRANSPORTATION SERVICES

Agency Mission

To provide specialized transportation services for individuals participating in programs of the Fairfax-Falls Church Community Services Board (CSB) by means of FASTRAN, the County's human services transportation system.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	5,183,869	5,284,401	5,434,246	6,590,166	6,590,166
Capital Equipment	0	0	0	0	0
Total Expenditures	\$5,183,869	\$5,284,401	\$5,434,246	\$6,590,166	\$6,590,166
Revenue:					
Fairfax County	\$4,792,271	\$4,776,812	\$4,926,657	\$6,082,577	\$5,482,577
Fairfax City	87,829	87,829	87,829	87,829	87,829
Falls Church City	44,118	44,118	44,118	44,118	44,118
Program/Client Fees	259,651	375,642	375,642	375,642	975,642
Total Revenue	\$5,183,869	\$5,284,401	\$5,434,246	\$6,590,166	\$6,590,166

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Mental Retardation					
Transportation Services	\$4,660,341	\$4,847,350	\$5,079,010	\$6,253,090	\$6,253,090
Mental Health					
Transportation Services	507,096	402,669	320,854	298,747	298,747
Alcohol and Drug					
Transportation Services	16,432	34,382	34,382	38,329	38,329
Total Expenditures	\$5,183,869	\$5,284,401	\$5,434,246	\$6,590,166	\$6,590,166

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ An increase of \$600,000 in Medicaid revenues due to renegotiation of the contract for billing the State for Medicaid reimbursable transportation services provided by FASTRAN, the County's human services transportation provider, to CSB clients. This revenue increase will offset a \$600,000 reduction in the County's General Fund Transfer to the CSB.

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The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ A net increase of \$149,845 in Operating Expenses is included which reflects an increase of \$231,661 due to various internal funding adjustments and alignments between CSB agencies included to reflect updated expenditure needs for the remainder of FY 2003, partially offset by a decrease of \$81,816 in mental health transportation services due to FY 2003 State budget reductions announced in October 2002.

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

Transportation services are currently purchased from FASTRAN, the County's specialized human services transportation system, administered by the County's Department of Community and Recreation Services. Morning and evening transportation is provided to and from vocational day programs and employment sites serving people with mental retardation, mental illness, and alcohol and/or drug addiction.

Key Accomplishments

- ◆ Provided transportation service to accommodate both the new and existing caseload of special education graduates with mental retardation
- ◆ Reviewed attendant assignments to meet the specialized needs of consumers with mental retardation.
- ◆ Trained drivers and attendants to meet specialized medical and behavioral needs of consumers with mental retardation.

FY 2004 Initiatives

- ◆ Continue efforts to improve billing of Medicaid-authorized consumers.
- ◆ Continue efforts to improve services for Western Fairfax County consumers, as the number of CSB clients living in that area of the County continues to increase at a faster pace than in other areas of the County.
- ◆ Establish new guidelines and procedures to provide instruction to those consumers who can be travel-trained to use fixed route transit.
- ◆ Establish new guidelines and procedures to provide FASTRAN services to the closest appropriate sites to those consumers who need such services.

It should be noted that State budget reductions were announced in October 2002 and State DMHMRASAS funding to CSB was reduced by 10 percent. Transportation anticipates a loss of \$81,816 in State DMHMRASAS revenues in FY 2003 and FY 2004 which are offset by a reduction in mental health transportation services.

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FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, in addition to the State reductions noted above, reductions totaling \$55,000 are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$55,000 in mental health transportation services, resulting in elimination of FASTRAN services for 16 consumers who have been instructed to use public transportation.

Performance Measurement Results

CSB purchases transportation services from FASTRAN, the County's specialized human services transportation system. FASTRAN is responsible for collecting data needed to evaluate performance. The number of one-way trips provided is the indicator of output. In FY 2001, FASTRAN provided 296,492 one-way trips, a number that decreased to 292,219 in FY 2002. To measure efficiency, the cost of each ride is calculated within each of the three CSB program areas. Despite fewer one-way trips provided, the cost per ride for all CSB consumers decreased from an average of \$15.92 in FY 2001 to \$15.03 in FY 2002 due to program efficiencies. It should be noted that service quality has increased as well. The number of rides per complaint has decreased from 9,743 in FY 2001 to 8,178 in FY 2002 due to service delays in the first half of FY 2001 arising from a tight labor market for drivers as well as improved recording methods throughout FY 2002. Service quality is expected to increase midway in FY 2003, as FASTRAN services will be divided between two operations contractors with a higher level of maintenance and supervisory effort in both the North and South areas and an improved communications system for North Area FASTRAN drivers.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An net increase of \$1,305,765 in Operating Expenses is included which reflects an increase of \$1,442,581 for fixed contract and other costs associated with FASTRAN services to CSB clients for which funding has been reallocated from the Department of Community and Recreation Services to the CSB to more accurately reflect the costs of the services provided to CSB clients, partially offset by a decrease of \$81,816 due to State DMHMRSAS reductions and \$55,000 due to County budget reductions.

The following funding adjustments reflect all approved changes in the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ There have been no revisions to this agency since approval of the FY 2003 Adopted Budget Plan.

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Mental Retardation Transportation Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Total Expenditures	\$4,660,341	\$4,847,350	\$5,079,010	\$6,253,090	\$6,253,090

Goal

To provide specialized transportation for individuals with mental retardation that allows participation in the various work, education, and rehabilitation programs sponsored by Mental Retardation Services.

Performance Measures

Objectives

- ♦ To maintain at least 97 percent on-time transit services as provided by FASTRAN for CSB clients.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
One-way trips	277,953	245,627	241,938 / 245,603	247,200	256,510
Efficiency:					
Cost per ride (with attendants) (1)	\$13.57	\$16.88	\$19.83 / \$18.43	\$19.19	\$20.00
Service Quality:					
Ratio of rides per complaint (2)	7,032:1	9,743:1	8,523:1 / 8,178:1	8,887:1	9,000:1
Outcome:					
Percent of on-time rides	97%	97%	97% / 97%	97%	97%

(1) Efficiency indicator reflects only costs billed to CSB. Prior to FY 2004, the Department of Community and Recreation Services incurred additional operating costs for FASTRAN including overhead which were not included in this calculation. Beginning in FY 2004, these costs were reallocated to CSB and are now included in the calculation, resulting in an increased cost per ride.

(2) Ratio should improve progressively during FY 2003 and FY 2004 due to improvements in the FASTRAN scheduling system and North Area FASTRAN fleet communications.

Note: The Output and Efficiency indicators are computed using only the CSB Mental Retardation Services portion of the FASTRAN caseload. The Service Quality indicator reflects all complaints from FASTRAN user groups, and the Outcome indicator reflects all rides except Americans with Disabilities Act (ADA) rides which are measured separately.

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Mental Health Transportation Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Total Expenditures	\$507,096	\$402,669	\$320,854	\$298,747	\$298,747

Goal

To provide specialized transportation for individuals with mental illness that allows participation in the various work, education, and rehabilitation programs sponsored by Mental Health Services.

Performance Measures

Objectives

- ◆ To maintain at least 97 percent on-time transit services as provided by FASTRAN for CSB clients.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
One-way trips (1)	64,697	49,695	51,964 / 45,263	37,654	30,634
Efficiency:					
Cost per ride (with attendants)	\$6.82	\$10.23	\$10.03 / \$10.76	\$7.45	\$8.44
Service Quality:					
Ratio of rides per complaint (2)	7,032:1	9,743:1	8,523:1 / 8,178:1	8,887:1	9,000:1
Outcome:					
Percent of on-time rides	97%	97%	97% / 97%	97%	97%

(1) FASTRAN projects a 32 percent decrease in ridership from FY 2002 to FY 2004 due to eliminating routes primarily serving CSB Mental Health consumers.

(2) Ratio should improve progressively during FY 2003 and FY 2004 due to improvements in the FASTRAN scheduling system and North Area FASTRAN fleet communications.

Note: The Output and Efficiency indicators are computed using only the CSB Mental Health Services portion of the FASTRAN caseload. The Service Quality indicator reflects all complaints from FASTRAN user groups, and the Outcome indicator reflects all rides except Americans with Disabilities Act (ADA) rides which are measured separately.

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Alcohol and Drug Transportation Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Total Expenditures	\$16,432	\$34,382	\$34,382	\$38,329	\$38,329

Goal

To provide specialized transportation for individuals with substance abuse problems that allows participation in the various work, education, and rehabilitation programs sponsored by Alcohol and Drug Services.

Performance Measures

Objectives

- ◆ To maintain at least 97 percent on-time transit services as provided by FASTRAN for CSB clients.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
One-way trips (1)	1,600	1,170	580 / 1,353	1,353	1,353
Efficiency:					
Cost per ride (with attendants) (2)	\$18.80	\$20.65	\$29.39 / \$15.91	\$25.41	\$28.33
Service Quality:					
Ratio of rides per complaint (3)	7,032:1	9,743:1	8,523:1 / 8,178:1	8,887:1	9,000:1
Outcome:					
Percent of on-time rides	97%	97%	97% / 97%	97%	97%

(1) Ridership in FY 2003 and FY 2004 is expected to remain at FY 2002 levels.

(2) Reflects only costs billed to CSB. Prior to FY 2004, the Department of Community and Recreation Services incurred additional operating costs for FASTRAN including overhead, which were not included in this calculation. Beginning in FY 2004, these costs were reallocated to CSB, resulting in an increased cost per ride.

(3) Ratio should improve progressively during FY 2003 and FY 2004 due to improvements in the FASTRAN scheduling system and North Area FASTRAN fleet communications.

Note: The Output and Efficiency indicators are computed using only the CSB Alcohol and Drug Services portion of the FASTRAN caseload. The Service Quality indicator reflects all complaints from FASTRAN user groups, and the Outcome indicator reflects all rides except Americans with Disabilities Act (ADA) rides which are measured separately.